

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000041) Weatherization-D.O.E.
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	3,551,894	4,654,594	4,654,594	4,654,594
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	6,054,712	6,127,632	6,127,632	6,127,632
	<u>9,606,606</u>	<u>10,782,227</u>	<u>10,782,227</u>	<u>10,782,227</u>
Total Resources	<u>\$ 9,606,606</u>	<u>\$ 10,782,227</u>	<u>\$ 10,782,227</u>	<u>\$ 10,782,227</u>
 FTE	 <u>6.08</u>	 <u>5.36</u>	 <u>5.36</u>	 <u>5.36</u>
Disposition of Resources				
Personal Services-Salaries	\$ 656,751	\$ 602,009	\$ 602,009	\$ 602,009
Personal Travel In State	16,754	21,440	21,440	21,440
State Vehicle Operation	1,688	2,710	2,710	2,710
Depreciation	3,000	2,500	2,500	2,500
Personal Travel Out of State	17,267	25,000	25,000	25,000
Office Supplies	2,934	4,157	4,157	4,157
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	101	1,800	1,800	1,800
Postage	476	1,050	1,050	1,050
Communications	4,624	5,000	5,000	5,000
Rentals	0	2,150	2,150	2,150
Professional & Scientific Services	4,504	5,000	5,000	5,000
Outside Services	8,784,976	9,955,281	9,955,281	9,955,281

STATE OF IOWA

Fiscal Year 2019 Annual Budget

SPECIAL DEPARTMENT: (450) Human Rights, Department of

Budget Unit: (37900000041) Weatherization-D.O.E.

Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Advertising & Publicity	33	2,100	2,100	2,100
Outside Repairs/Service	1,685	0	0	0
Reimbursement to Other Agencies	286	600	600	600
ITS Reimbursements	1,605	1,700	1,700	1,700
Gov Fund Type Transfers - Other Age	104,051	136,828	136,828	136,828
Equipment - Non-Inventory	3,387	6,000	6,000	6,000
IT Equipment	2,486	6,500	6,500	6,500
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 9,606,606</u>	<u>\$ 10,782,227</u>	<u>\$ 10,782,227</u>	<u>\$ 10,782,227</u>